

**Kansas Health Policy Authority**  
**Approved FY 2009, Proposed FY 2009 and FY 2010, and Governor's Recommended FY 2009 and FY 2010 Budgets**

	FY 2009 Approved (1)	FY 2009 Proposed	FY 2009 Governor's Recommended Budget	FY 2010 Proposed	FY 2010 Governor's Recommended Budget
<b>Executive Director's Office</b>					
Salaries	1,023,669	2,754,289 (2)	2,557,519	2,738,480	2,435,135
Other Operating Expenditures	88,236	209,679	184,479	209,175	183,175
Contracts	131,599	1,082,547	1,070,547	1,107,528	1,082,528
<b>Subtotal</b>	<b>1,243,504</b>	<b>4,046,515</b>	<b>3,812,545</b>	<b>4,055,183</b>	<b>3,700,838</b>
<b>Finance and Operations</b>					
Salaries	3,843,578	2,685,816 (2)	2,492,584	2,673,050	2,367,897
Other Operating Expenditures	1,231,511	1,434,604	1,292,604	1,518,600	1,418,600
Contracts	1,890,513	2,067,479	1,067,479	1,564,797	564,797
<b>Subtotal</b>	<b>6,965,602</b>	<b>6,187,899</b>	<b>4,852,667</b>	<b>5,756,447</b>	<b>4,351,294</b>
<b>Office of Inspector General</b>					
Salaries	236,670	312,924	312,924	219,955	275,346
Other Operating Expenditures	-- (3)	3,907	3,907	--	--
Contracts	--	--	--	--	--
<b>Subtotal</b>	<b>236,670</b>	<b>316,831</b>	<b>316,831</b>	<b>219,955</b>	<b>275,346</b>
<b>Data Policy and Evaluation</b>					
Salaries	1,744,209	1,359,016 (2)	1,261,075	1,351,666	1,201,556
Other Operating Expenditures	104,379	71,687	58,687	71,687	58,687
Contracts	659,150	376,083	376,083	338,431	338,431
<b>Subtotal</b>	<b>2,507,738</b>	<b>1,806,786</b>	<b>1,695,845</b>	<b>1,761,784</b>	<b>1,598,674</b>
<b>Medicaid and HealthWave</b>					
Salaries	6,357,058	6,631,784	6,153,624	6,602,595	5,846,651
Other Operating Expenditures	424,658	288,706	260,906	298,026	269,926
Contracts	16,081,195	15,233,189	14,233,189	14,122,592	12,622,592
Generic Drug Program	400,000	-- (4)	--	--	--
MMIS/Fiscal Agent Operations	31,394,791	31,747,948	30,747,948	31,220,806	30,220,806
HealthWave Clearinghouse	12,192,173	11,274,299	10,774,299	10,662,573	10,162,573
Assistance (Title XIX Medicaid)	1,263,690,000	1,263,690,000	1,263,690,000	1,263,690,000	1,317,400,000
Assistance (Title XXI SCHIP)	67,493,338	67,955,261	65,214,657	67,493,338	67,493,338
<b>Subtotal</b>	<b>1,398,033,213</b>	<b>1,396,821,187</b>	<b>1,391,074,623</b>	<b>1,394,089,930</b>	<b>1,444,015,886</b>
<b>Other Federal Awards</b>					
Salaries	353,379	356,798	356,798	355,039	342,496
Other Operating Expenditures	130,767	109,987	109,987	111,641	111,641
Contracts	1,741,905	1,308,969	1,308,969	993,674 (6)	993,674
Assistance (DMIE)	1,875,815	4,453,800 (5)	4,453,800	3,397,000	3,397,000
<b>Subtotal</b>	<b>4,101,866</b>	<b>6,229,554</b>	<b>6,229,554</b>	<b>4,857,354</b>	<b>4,844,811</b>
<b>State Employee Health Benefits</b>					
Salaries	2,553,078	2,595,074	2,407,311	2,582,092	2,285,659
Other Operating Expenditures	309,608	389,300	198,300	439,900	247,900
Contracts	11,273,638	12,518,756	10,518,756	11,578,722	9,578,722
Assistance (Worker's Compensation)	18,956,847	24,000,000 (7)	24,000,000	25,600,000	25,600,000
<b>Subtotal</b>	<b>33,093,171</b>	<b>39,503,130</b>	<b>37,124,367</b>	<b>40,200,714</b>	<b>37,712,281</b>
	<b>\$1,446,181,764</b>	<b>\$1,454,911,902</b>	<b>\$1,445,106,432</b>	<b>\$1,450,941,367</b>	<b>\$1,496,499,130</b>

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	FY 2009 Approved <sup>(1)</sup>	FY 2009 Proposed	FY 2009 Governor's Recommended Budget	FY 2010 Proposed	FY 2010 Governor's Recommended Budget
<b>Sources of Funding</b>					
State General Fund	513,514,157	513,961,448 <sup>(8)</sup>	503,209,165	513,420,165	514,992,915
Children's Initiatives Fund	5,500,000	5,722,123	5,500,000	5,500,000	--
Fee Funds	76,404,756	78,785,686	86,592,745	76,711,588	87,079,741
Title XIX	756,210,647	755,900,564	753,353,246	753,943,920	795,723,466
Title XXI	53,490,554	53,037,044	50,993,597	52,947,658	52,724,158
Other Federal Funds	6,078,471	8,068,159	8,068,159	6,695,959	6,683,416
Other State Funds	34,983,179	39,436,878	37,389,520	41,722,077	39,295,434
	<b>\$1,446,181,764</b>	<b>\$1,454,911,902</b>	<b>\$1,445,106,432</b>	<b>\$1,450,941,367</b>	<b>\$1,496,499,130</b>

- (1) The Approved FY 2009 is the Legislative approved budget as reported by the Division of the Budget
- (2) Expenses for the Executive Director's Office have increased due to the inclusion of Legal and Human Resources from Finance and Operations and Policy Analysis from Data Policy, a shift of 24 FTE - Cost reductions in Finance and Data Policy are mitigated by new contracts for imaging, external audit functions, and the Data Analytic Interface
- (3) The Office of Inspector General had not been developed at the time of submission; only salaries were budgeted
- (4) Removed as part of the 2% State General Fund reduction for FY 2009. This program was implemented in January 2006 to provide low-income, uninsured Kansans access to affordable prescription medication. The program provided access to reduced priced drugs th
- (5) The increase in Assistance payments results from increased enrollment and claims amounts in the Demonstration to Maintain Independence in Employment Grant
- (6) The reduction in Contracts and Other Operating Expenditures reflects the September 2009 completion the Demonstration to Maintain Independent Employment Grant and the grant's associated contract
- (7) Revised payments based on FY2009 Workers Compensation actuarial adjustment for FY2008 actual expenditures.
- (8) This amount includes \$1,543,299 of unspent State General Fund carried forward from FY 2008 and a 2% reduction based on instructions from the Division of Budget of \$835,963.